

081 - TRIAL COURTS

Operational Summary

Agency Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	68,516,259
Total Recommended FY 2002-2003 Budget:	68,880,589
Percent of County General Fund:	2.82%
Total Employees:	0.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- FY 2001-02 MOE payment is about \$64 million.

Budget Summary

Changes Included in the Recommended Base Budget:

FY 2002-03 MOE is estimated to be \$63 million.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	45,118,598	39,685,800	43,429,000	42,111,378	(1,317,622)	-3.03
Total Requirements	68,018,277	66,982,913	69,172,155	68,880,589	(291,566)	-0.42
Net County Cost	22,899,679	27,297,113	25,743,155	26,769,211	1,026,055	3.99

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page 434.